

Division of Veterans Services

STARS Number & Budget Unit: 444 SGVL(Cont), 444 SGVS, 444 SGVV

Bill Number & Chapter: H573 (Ch.173)

PROGRAM DESCRIPTION: Veteran's Services has the responsibility, on behalf of the state, to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. This program was moved from the Department of Health and Welfare beginning in FY 2001.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,651,000	1,449,700	1,720,900	1,821,800	1,863,800	1,803,800
Dedicated	14,366,800	13,845,100	14,055,800	15,115,900	15,311,700	15,076,200
Federal	5,487,300	4,386,700	18,676,600	18,611,700	18,744,500	18,621,000
Total:	21,505,100	19,681,500	34,453,300	35,549,400	35,920,000	35,501,000
Percent Change:		(8.5%)	75.1%	3.2%	4.3%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,379,900	13,804,200	16,337,500	17,247,600	17,765,400	17,352,400
Operating Expenditures	5,879,900	5,540,600	17,527,600	17,658,200	17,499,000	17,499,000
Capital Outlay	200,700	297,900	513,600	579,000	591,000	585,000
Trustee/Benefit	44,600	38,800	74,600	64,600	64,600	64,600
Total:	21,505,100	19,681,500	34,453,300	35,549,400	35,920,000	35,501,000
Full-Time Positions (FTP)	306.30	306.30	307.30	307.30	307.30	307.30

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 307.3 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	307.30	1,720,900	14,953,600	16,843,600	33,518,100
1. Medicare Certification	0.00	0	(897,800)	1,734,200	836,400
2. Move Division Headquarters	0.00	0	0	98,800	98,800
FY 2008 Total Appropriation	307.30	1,720,900	14,055,800	18,676,600	34,453,300
Removal of One-Time Expenditures	0.00	0	(86,800)	(11,204,900)	(11,291,700)
Base Adjustments	0.00	(10,000)	0	0	(10,000)
FY 2009 Base	307.30	1,710,900	13,969,000	7,471,700	23,151,600
Benefit Costs	0.00	48,900	329,200	136,800	514,900
Inflationary Adjustments	0.00	5,200	116,400	48,300	169,900
Replacement Items	0.00	0	265,700	152,400	418,100
Statewide Cost Allocation	0.00	400	17,300	7,100	24,800
Annualizations	0.00	0	0	50,100	50,100
Change in Employee Compensation	0.00	38,400	235,500	127,200	401,100
FY 2009 Maintenance (MCO)	307.30	1,803,800	14,933,100	7,993,600	24,730,500
1. Increase Nursing & Dietary Staff Pay	0.00	0	36,400	62,500	98,900
2. Capital Outlay	0.00	0	106,700	64,900	171,600
3. Veteran's Cemetery	0.00	0	0	10,500,000	10,500,000
FY 2009 Total Appropriation	307.30	1,803,800	15,076,200	18,621,000	35,501,000
% Change From FY 2008 Original Approp.	0.0%	4.8%	0.8%	10.6%	5.9%
% Change From FY 2008 Total Approp.	0.0%	4.8%	7.3%	(0.3%)	3.0%

SUPPLEMENTALS: H573 included a supplemental appropriation for FY 2008 for two purposes. Additional spending authority was granted to provide services to patients eligible who were eligible for Medicare reimbursement and secondly to move division headquarters out of the Boise nursing home facility to a temporary location in downtown Boise and remodel the existing headquarters space to be used for a physical rehabilitation unit.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Medical and contract inflationary increases were provided. Replacement capital outlay includes \$30,000 for one dump truck, \$30,000 for one SUV, \$34,000 for two cars, \$12,000 for the Governor's fleet management initiative, \$75,000 for 50 computers, \$8,000 for four multi-purpose printers, \$28,500 for four servers and other computer equipment, and \$195,900 for various appliances, furniture and equipment for the Veteran's Homes. Replacement operating expenditures is \$4,700 for mattresses and IT tools and cables. Under statewide cost allocation Attorney General fees were reduced by \$6,300, risk management fees were increased by \$17,600, State Controller fees were increased by \$14,500, and State Treasurer fees were reduced by \$1,000. Under annualizations, additional funding was provided to pay for the full costs of moving division headquarters to a temporary location that was authorized under supplementals. The Change in Employee Compensation was funded at 3%. Three line items were funded. The first provides additional spending authority in personnel costs to raise the pay for nursing and dietary staff, the second provides one-time spending authority to purchase equipment for the nursing facilities, and the third provides one-time spending authority for federal funds to develop a new state cemetery for veterans in Eastern Idaho.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	28.00	1,643,600	95,600	0	64,600	0	1,803,800
D 0349-00 Miscellaneous Rev	188.40	10,589,500	3,671,800	0	0	0	14,261,300
OT D 0349-00 Miscellaneous Rev	0.00	0	2,900	355,000	0	0	357,900
D 0481-24 Vet. Home Income	0.00	0	442,500	0	0	0	442,500
OT D 0481-24 Vet. Home Income	0.00	0	0	14,500	0	0	14,500
F 0348-00 Federal Grant	90.90	5,119,300	2,784,400	0	0	0	7,903,700
OT F 0348-00 Federal Grant	0.00	0	10,501,800	215,500	0	0	10,717,300
Totals:	307.30	17,352,400	17,499,000	585,000	64,600	0	35,501,000